

COUNTY COUNSEL

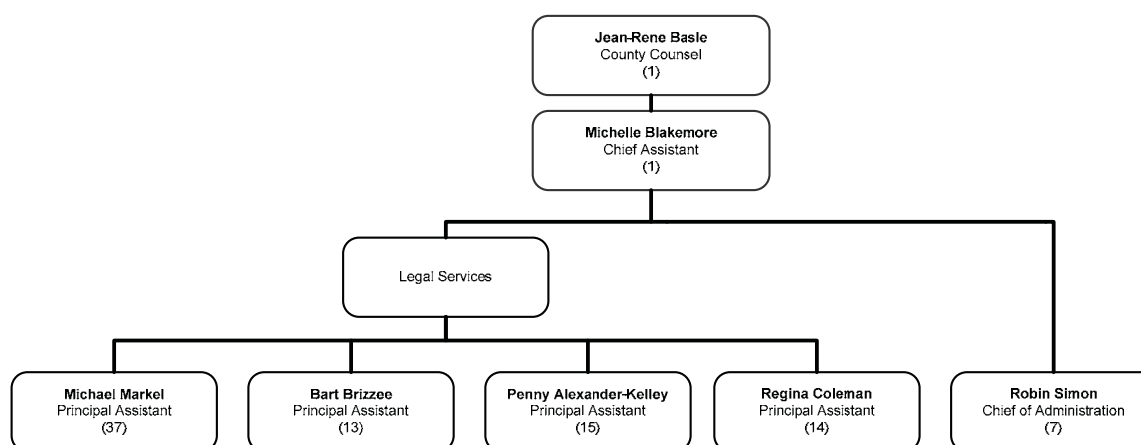
Jean-Rene Basle

MISSION STATEMENT

County Counsel serves and protects the county, its treasury, and its governing body by providing timely and accurate legal services and aggressively representing the county in litigation. Legal services shall be performed maintaining the highest professional and ethical standards while fostering high morale and productivity in the work place through collaborative efforts dedicated to continuous improvement.



ORGANIZATIONAL CHART



2010-11 AND 2011-12 ACCOMPLISHMENTS

- Assisted in the redistricting of the County Supervisorial Districts.
- Prepared Ordinances on a variety of issues including:
 - Land Use Mountain Parking
 - Fire Business Plan exemption for Helium and Carbon Dioxide
 - Boating Waterways
 - Municipal Advisory Councils
- Provided assistance in transitioning Redevelopment Agencies.
- Achieved a near perfect success rate in defending the dozens of administrative citations issued in regard to illegal medical marijuana dispensaries and in defending the County's regulations from additional legal challenges.
- Provided assistance on the re-drafting of County Policy 02-18, the Board Discretionary Funds policy.
- Provided legal guidance regarding solar farm developments being proposed throughout the County, including those within the jurisdiction of the California Energy Commission.
- Drafted new County Policy 08-17, regarding the naming of County facilities or County-funded facilities or events.
- Provided legal support to the team formulating the County's Greenhouse Gas Emissions Reduction Plan.
- Had a favorable appeals court outcome published (County of San Bernardino v. Workers' Compensation Appeals Board) which clarified the good faith personnel action defense in favor of employers.
- Opened 1,043 juvenile dependency cases and 179 appeals.



2012-13 GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

GOAL 1: PROVIDE ACCURATE, TIMELY AND RELIABLE LEGAL ADVICE TO CLIENTS TO ASSIST THEM TO ACHIEVE THEIR OBJECTIVES.

Objective: Respond to requests for other legal services, including drafting of legal analysis, by agreed upon target date.

Measurement	2009-10 Actual	2010-11 Actual	2011-12 Target	2011-12 Estimate	2012-13 Target
Percentage of clients who ranked service they receive from County Counsel as satisfactory or above.	95%	100%	97%	97%	98%

SUMMARY OF BUDGET UNITS

	2012-13					
	Appropriation	Revenue	Net County Cost	Fund Balance	Revenue Over/ (Under) Exp	Staffing
<u>General Fund</u>						
County Counsel	8,551,502	5,444,400	3,107,102			88
Total General Fund	8,551,502	5,444,400	3,107,102			88

5-YEAR APPROPRIATION TREND

	2008-09	2009-10	2010-11	2011-12	2012-13
County Counsel	10,600,311	8,343,431	9,111,036	8,663,610	8,551,502
Total	10,600,311	8,343,431	9,111,036	8,663,610	8,551,502

5-YEAR REVENUE TREND

	2008-09	2009-10	2010-11	2011-12	2012-13
County Counsel	5,080,585	5,597,616	5,850,483	5,455,250	5,444,400
Total	5,080,585	5,597,616	5,850,483	5,455,250	5,444,400

5-YEAR NET COUNTY COST TREND

	2008-09	2009-10	2010-11	2011-12	2012-13
County Counsel	5,519,726	2,745,815	3,260,553	3,208,360	3,107,102
Total	5,519,726	2,745,815	3,260,553	3,208,360	3,107,102



County Counsel

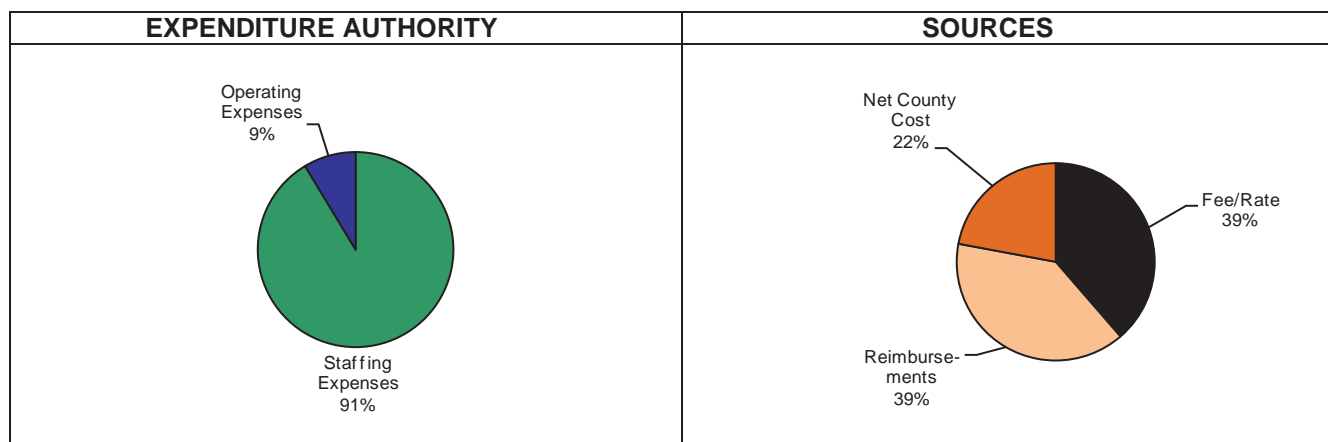
DESCRIPTION OF MAJOR SERVICES

County Counsel provides civil legal services to the Board of Supervisors, the County Administrative Office, County departments, commissions, special districts, and school districts. County Counsel also provides legal services to various joint powers authorities and represents the courts and judges on certain matters.

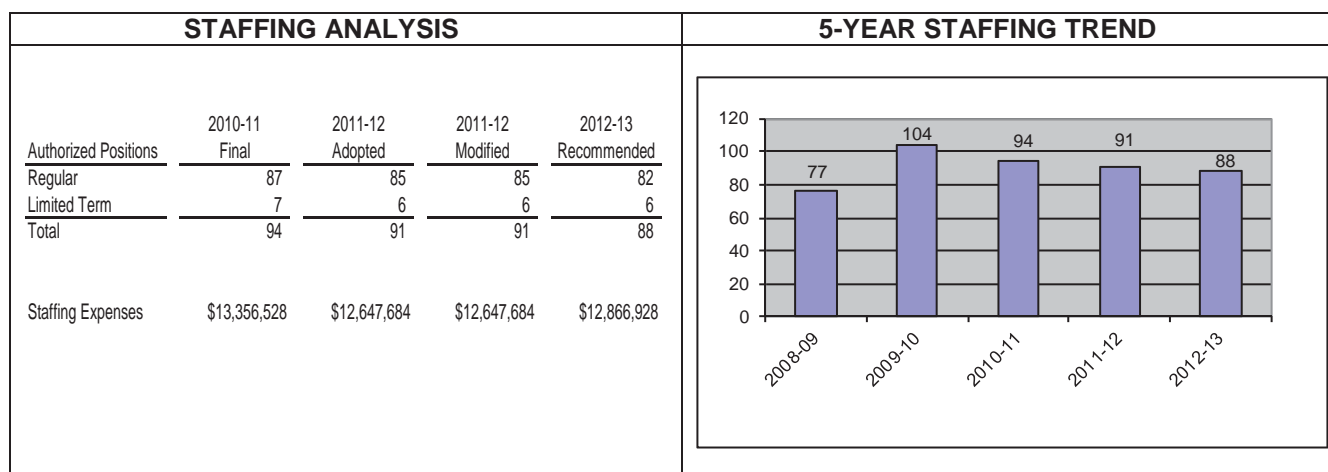
Budget at a Glance

Total Expenditure Authority	\$14,083,462
Total Sources	\$10,976,360
Net County Cost	\$3,107,102
Total Staff	88
Funded by Net County Cost	22%

2012-13 RECOMMENDED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Administration
DEPARTMENT: County Counsel
FUND: General

BUDGET UNIT: AAA CCL
FUNCTION: General
ACTIVITY: Counsel

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	12,142,068	11,177,755	13,356,526	12,407,073	12,647,684	12,866,928	219,244
Operating Expenses	1,410,869	729,030	847,720	959,059	1,100,959	1,216,534	115,575
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	13,552,937	11,906,785	14,204,246	13,366,132	13,748,643	14,083,462	334,819
Reimbursements	(3,038,231)	(3,576,956)	(5,095,035)	(5,023,526)	(5,085,033)	(5,531,960)	(446,927)
Total Appropriation	10,514,706	8,329,829	9,109,211	8,342,606	8,663,610	8,551,502	(112,108)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	10,514,706	8,329,829	9,109,211	8,342,606	8,663,610	8,551,502	(112,108)
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	5,038,084	5,596,036	5,849,925	5,866,320	5,454,500	5,443,650	(10,850)
Other Revenue	751	1,580	606	1,250	750	750	0
Total Revenue	5,038,835	5,597,616	5,850,531	5,867,570	5,455,250	5,444,400	(10,850)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	5,038,835	5,597,616	5,850,531	5,867,570	5,455,250	5,444,400	(10,850)
Net County Cost	5,475,871	2,732,213	3,258,680	2,475,036	3,208,360	3,107,102	(101,258)
Budgeted Staffing					91	88	(3)

BUDGET CHANGES AND OPERATIONAL IMPACT

Budget changes include a decrease in overall appropriation of \$112,108, of which the majority is offset by a reduction in net county cost. For 2012-13, reimbursements will increase by \$446,927 due to a change in billing methodology; any department formerly reimbursing only for the actual cost of the position, will now pay the fully burdened fee.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Total expenditure authority of \$14,083,462 primarily represents staffing expenses to provide adequate legal services. Departmental revenue and reimbursements combine for a total of \$10,976,360 which represents fees for services provided to county departments, commissions, special districts, school districts and other County Counsel clients.

STAFFING CHANGES AND OPERATIONAL IMPACT

For 2012-13, County Counsel is eliminating the following 4 vacant positions: 1 County Counsel Lead Secretary, 2 Principal Assistant County Counsel's, and 1 County Counsel (the County Counsel position was only budgeted last year due to exhausting leave balances prior to retirement); and has added 1 Deputy County Counsel IV position to help reduce costs and better meet client needs. In addition, the organizational structure of the department has been revised to better reflect the actual level of responsibility for the Principal Assistant County Counsels.



2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration/Fiscal	8	1	9	9	0	0	9
Legal Services	74	5	79	75	3	1	79
Total	82	6	88	84	3	1	88

Administration/Fiscal		Legal Services	
Classification		Classification	
1	County Counsel	4	Principal Assistant County Counsel
1	Chief Assistant County Counsel	3	Extra Help Principal Assistant
1	Chief of County Counsel Admin	37	Deputy County Counsel
1	Executive Secretary III	2	Extra Help Deputy County Counsel
1	Extra Help Executive Secretary II	1	Research Attorney II
1	Executive Secretary I	8	County Counsel Paralegals
1	Accounting Technician	2	Lead Secretary
1	Fiscal Assistant	16	Executive Secretary II
1	Office Assistant III	1	Office Assistant IV
9	Total	5	Office Assistant III
		79	Total

